

City of Sunnyvale
Program Performance Budget

Program 769 - Facilities Management

Program Outcome Statement

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishings for use by City staff and the community by providing:

- The provision of routine and scheduled janitorial services.
- The provision of completing preventative maintenance and requested repairs of structural, electrical, and mechanical systems including fixtures and furniture.
- The provision of providing facility furnishings, equipment, and related services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Facilities and furnishings are hazard-free with accidents attributable to unsafe conditions not in excess of the prior three (3) year average. - Average	5	25.00	1.00	25.00	5.00	5.00
♦ City maintained facilities and furnishings successfully pass 85% of safety inspections conducted annually to determine compliance with established, industry recognized safety criteria.* - Percent	5	90.00%	92.68%	87.00%	85.00%	85.00%
♦ City maintained facilities and furnishings successfully pass 75% of functionality inspections conducted annually to determine compliance with established functionality criteria.* - Percent	5	85.00%	85.85%	80.00%	75.00%	75.00%
♦ City maintained facilities and furnishings successfully pass 70% of cleanliness inspections conducted annually to determine compliance with established cleanliness criteria.* - Percent	4	80.00%	78.82%	80.00%	70.00%	70.00%
♦ City maintained facilities and furnishings successfully pass 50% of attractiveness inspections conducted annually to determine compliance with established attractiveness criteria.* - Percent	4	80.00%	80.38%	65.00%	50.00%	50.00%

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Facilities Management staff met or exceed responsiveness standards for the following types of service requests:						
- 24 hour response 90% of the time for emergency service requests, with the service request completed in 48 hours 90% of the time.						
- 72 hour response 80% of the time for non-emergency service requests, with the service request completed in 15 days 80% of the time.						
- 11 day response 80% of the time for information inquiries.*						
- Percent	3	90.00%	95.24%	90.00%	90.00%	90.00%
- Percent	3	80.00%	95.50%	80.00%	80.00%	80.00%
- Percent	3	85.00%	92.31%	85.00%	80.00%	80.00%
♦ The overall customer satisfaction rating for Facilities Management services is 60% or higher.*						
- Percent	3	85.00%	86.75%	68.00%	60.00%	60.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Number	3	100.00	0.99	100.00	1.00	1.00

Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

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Program 769 - Facilities Management

Service Delivery Plan 76901 - Janitorial Services

SDP Outcome Statement

Support City operations with clean, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of routine janitorial cleaning services in City office areas, breakrooms, restrooms and common areas, and in community facilities (e.g., Library, Senior Center, City Hall, and Community Center), so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 70% of Facilities Management's quality standards for cleanliness are achieved annually.* - Percent	80.00%	78.82%	80.00%	70.00%	70.00%
♦ Customer satisfaction with cleanliness and attractiveness of facilities and furnishings is 60% of all respondents.* - Percent	80.00%	83.00%	75.00%	60.00%	60.00%
♦ 50% of Facilities Management's quality standards for attractiveness are achieved annually.* - Percent	80.00%	79.45%	65.00%	50.00%	50.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	0.63	1.00	1.00	1.00

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

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Program 769 - Facilities Management

Service Delivery Plan 76901 - Janitorial Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769000 - Provide Janitorial Services to Facilities					
Product: A Square Foot Cleaned					
Costs:	516,035.98	811,652.87	375,951.10	459,872.50	472,627.32
Products:	241,875.00	347,899.00	220,000.00	272,361.00	272,361.00
Work Hours:	3,550.00	28,715.53	3,150.00	2,500.00	2,500.00
Product Cost:	2.13	2.33	1.71	1.69	1.74
 Activity 769001 - Provide Janitorial Services to Columbia Sports Center					
Product: A Square Foot Cleaned					
Costs:	36,444.20	65,099.50	26,920.93	34,803.10	35,653.64
Products:	20,200.00	42,241.50	20,200.00	19,735.00	19,735.00
Work Hours:	102.00	3,123.50	102.00	100.00	100.00
Product Cost:	1.80	1.54	1.33	1.76	1.81
 Totals for Service Delivery Plan 76901 - Janitorial Services					
Costs:	552,480.18	876,752.37	402,872.03	494,675.60	508,280.96
Work Hours:	3,652.00	31,839.03	3,252.00	2,600.00	2,600.00

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Program 769 - Facilities Management

Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

SDP Outcome Statement

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through timely and comprehensive preventive maintenance, repair and abatement of hazardous conditions in structural, electrical and mechanical systems, and components including security, fire control, HVAC and lighting systems, fixtures and furniture, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Number of claims due to hazardous building conditions are limited to the prior three (3) year average. - Average	10.00	200.00	10.00	1.00	1.00
♦ 85% of Facilities Management's quality standards for facility preventative maintenance and repair for safety are achieved.* - Percent	90.00%	92.36%	87.00%	85.00%	85.00%
♦ 75% of Facilities Management's quality standards for facility preventative maintenance and repair functionality are achieved.* - Percent	85.00%	85.50%	80.00%	75.00%	75.00%
♦ 80% of Facilities Management's quality standards for facility preventative maintenance and repair for timeliness of response are achieved.* - Percent	80.00%	95.00%	80.00%	80.00%	80.00%
♦ 50% of Facilities Management's quality standards for facility preventative maintenance and repair for attractiveness are achieved.* - Percent	80.00%	80.00%	65.00%	50.00%	50.00%
♦ Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of buildings.* - Percent	85.00%	83.25%	68.00%	60.00%	60.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	1.31	1.00	1.00	1.00

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. SDP outcome measure "Number of claims..." should show as 0 claims for FY 2002/2003 achieved.

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Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769002 - Provide Structural Repairs and Maintenance to City Facilities					
Product: A Repair or Service Rendered					
Costs:	307,545.84	169,482.28	278,039.97	202,204.81	209,966.90
Products:	2,572.00	1,358.50	2,214.00	1,256.00	1,256.00
Work Hours:	4,300.00	2,650.30	3,700.00	2,450.00	2,450.00
Product Cost:	119.57	124.76	125.58	160.99	167.17
 Activity 769003 - Provide Maintenance and Repair on HVAC/Mechanical Systems					
Product: A Repair or Service Rendered					
Costs:	118,210.59	159,520.67	117,863.05	188,587.58	195,193.27
Products:	1,521.00	2,722.00	1,521.00	2,723.00	2,723.00
Work Hours:	1,050.00	1,931.79	1,050.00	1,932.00	1,932.00
Product Cost:	77.72	58.60	77.49	69.26	71.68
 Activity 769004 - Provide Maintenance and Repair to Facility Security Systems					
Product: A Repair or Service Rendered					
Costs:	135,178.92	114,265.77	142,508.13	106,391.31	110,593.85
Products:	4,700.00	2,207.00	4,700.00	1,628.00	1,628.00
Work Hours:	1,692.00	1,830.68	1,692.00	1,350.00	1,350.00
Product Cost:	28.76	51.77	30.32	65.35	67.93

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Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769005 - Provide Maintenance and Repair to Facility Fire Control Systems					
Product: A Repair or Service Rendered					
Costs:	2,942.78	11,711.80	3,157.50	13,323.86	13,687.60
Products:	80.00	85.00	80.00	85.00	85.00
Work Hours:	50.00	56.91	50.00	57.00	57.00
Product Cost:	36.78	137.79	39.47	156.75	161.03
 Activity 769006 - Service City Facility Electrical Systems					
Product: A Repair or Service Rendered					
Costs:	101,631.42	110,014.04	101,926.61	136,893.28	142,084.79
Products:	2,703.00	2,783.00	2,703.00	2,625.00	2,625.00
Work Hours:	950.00	1,668.55	950.00	1,568.00	1,568.00
Product Cost:	37.60	39.53	37.71	52.15	54.13
 Activity 769007 - Service City Facility Plumbing Systems					
Product: A Repair or Service Rendered					
Costs:	63,417.34	112,065.41	62,202.32	134,731.30	140,040.72
Products:	482.00	1,166.10	482.00	1,041.00	1,041.00
Work Hours:	650.00	1,858.08	650.00	1,658.00	1,658.00
Product Cost:	131.57	96.10	129.05	129.42	134.53

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Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769008 - Provide Maintenance and Repair to Columbia Sports Center					
Product: A Service Provided					
Costs:	115,387.45	22,285.93	111,774.65	29,936.55	31,043.57
Products:	28,000.00	130.50	24,639.00	150.00	150.00
Work Hours:	1,666.00	292.50	1,466.00	336.00	336.00
Product Cost:	4.12	170.77	4.54	199.58	206.96
 Activity 769009 - Abate Hazards					
Product: A Hazard Abated					
Costs:	23,239.33	35,600.73	24,743.61	45,097.39	46,883.79
Products:	160.00	227.00	160.00	227.00	227.00
Work Hours:	390.00	594.49	390.00	594.00	594.00
Product Cost:	145.25	156.83	154.65	198.67	206.54
 Activity 769010 - Provide Proactive Facility Services					
Product: A Work Hour					
Costs:	150,069.33	100,511.97	132,316.11	108,646.74	112,663.02
Products:	2,350.00	1,492.73	1,850.00	1,193.00	1,193.00
Work Hours:	2,350.00	1,492.73	1,850.00	1,193.00	1,193.00
Product Cost:	63.86	67.33	71.52	91.07	94.44

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Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769011 - Provide Painting Services					
Product: A Square Foot Painted or Stained					
Costs:	91,590.48	14,292.40	95,025.65	38,957.70	40,471.09
Products:	140,000.00	72.50	140,000.00	2,750.00	2,750.00
Work Hours:	775.00	242.34	775.00	489.00	489.00
Product Cost:	0.65	197.14	0.68	14.17	14.72
Totals for Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement					
Costs:	1,109,213.48	849,751.00	1,069,557.60	1,004,770.52	1,042,628.60
Work Hours:	13,873.00	12,618.37	12,573.00	11,627.00	11,627.00

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Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services

SDP Outcome Statement

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of facility furnishings, equipment and related services, and the management of furniture and support services to City departments for the selection, purchase, installation, and removal of furniture and equipment, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Number of claims related to the ergonomics of office furniture are limited to the prior three (3) year average. - Average	15.00	1.00	15.00	2.00	2.00
♦ 85% of Facilities Management's quality standards for facility furnishings and equipment safety are achieved.* - Percent	90.00%	93.00%	87.00%	85.00%	85.00%
♦ 75% of Facilities Management's quality standards for facility furnishings and equipment functionality are achieved.* - Percent	85.00%	86.20%	80.00%	75.00%	75.00%
♦ 80% of Facilities Management's quality standards for facility furnishings and equipment timeliness are achieved.* - Percent	85.00%	96.00%	80.00%	80.00%	80.00%
♦ 50% of Facilities Management's quality standards for facility furnishings and equipment attractiveness achieved.* - Percent	80.00%	81.70%	65.00%	50.00%	50.00%
♦ Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of furnishings.* - Percent	85.00%	88.66%	68.00%	60.00%	60.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	2.37	1.00	1.00	1.00

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.

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Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769012 - Provide Modular Furniture Services					
Product: A Service Provided					
Costs:	28,820.51	15,707.99	30,216.04	19,671.28	20,266.10
Products:	107.00	41.00	107.00	42.00	42.00
Work Hours:	340.00	133.52	340.00	134.00	134.00
Product Cost:	269.35	383.12	282.39	468.36	482.53
 Activity 769013 - Provide Free-Standing Furniture Services					
Product: A Service Provided					
Costs:	21,020.59	8,271.75	22,400.94	11,080.81	11,541.77
Products:	112.00	107.50	112.00	108.00	108.00
Work Hours:	360.00	159.82	360.00	160.00	160.00
Product Cost:	187.68	76.95	200.01	102.60	106.87
 Activity 769014 - Provide Facility Equipment Services					
Product: A Service Provided					
Costs:	20,888.26	5,812.29	22,277.73	7,748.40	8,041.47
Products:	116.00	62.50	116.00	63.00	63.00
Work Hours:	365.00	92.51	365.00	93.00	93.00
Product Cost:	180.07	93.00	192.05	122.99	127.64
 Totals for Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services					
Costs:	70,729.36	29,792.03	74,894.71	38,500.49	39,849.34
Work Hours:	1,065.00	385.85	1,065.00	387.00	387.00

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Program 769 - Facilities Management

Service Delivery Plan 76904 - Administration and Operational Support

SDP Outcome Statement

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of administrative support activities including program and related project budgeting and management, development of rental rates, personnel administration, including staff training and development programs, and related administrative support services, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.22	1.00	1.00	1.00

SDP Notes

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Program 769 - Facilities Management

Service Delivery Plan 76904 - Administration and Operational Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769015 - Provide Administration and Operational Support					
Product: A Work Hour					
Costs:	449,396.91	359,187.72	393,384.60	447,622.16	467,756.79
Products:	6,807.00	6,493.78	5,507.00	5,522.00	5,522.00
Work Hours:	6,807.00	6,493.78	5,507.00	5,522.00	5,522.00
Product Cost:	66.02	55.31	71.43	81.06	84.71
 Activity 769016 - Participate In Training					
Product: A Work Hour					
Costs:	89,353.18	42,247.93	88,460.02	64,214.45	67,020.32
Products:	1,395.00	870.13	1,295.00	985.00	985.00
Work Hours:	1,395.00	870.13	1,295.00	985.00	985.00
Product Cost:	64.05	48.55	68.31	65.19	68.04
 Activity 769017 - Provide Capital and Infrastructure Project Services [DELETED]					
Product: A Work Hour					
Costs:	20,462.49	1,210.72	21,952.77	0.00	0.00
Products:	400.00	0.00	400.00	0.00	0.00
Work Hours:	400.00	0.00	400.00	0.00	0.00
Product Cost:	51.16	0.00	54.88	0.00	0.00

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Program 769 - Facilities Management

Service Delivery Plan 76904 - Administration and Operational Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769018 - Plan, Coordinate, and Inspect Facility Maintenance Operations					
Product: A Work Hour					
Costs:	88,271.50	129,096.87	75,701.73	147,684.59	154,057.83
Products:	1,615.00	2,221.23	1,315.00	2,193.00	2,193.00
Work Hours:	1,615.00	2,221.23	1,315.00	2,193.00	2,193.00
Product Cost:	54.66	58.12	57.57	67.34	70.25
Totals for Service Delivery Plan 76904 - Administration and Operational Support					
Costs:	647,484.08	531,743.24	579,499.12	659,521.20	688,834.94
Work Hours:	10,217.00	9,585.14	8,517.00	8,700.00	8,700.00

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Program 769 - Facilities Management

Service Delivery Plan 76905 - Provide Utilities for City Facilities

SDP Outcome Statement

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	0.77	1.00	1.00	1.00

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Service Delivery Plan 76905 - Provide Utilities for City Facilities

	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Budget	2005/2006 Budget
Activity 769019 - Provide Electricity					
Product: A Kilowatt Hour Consumed					
Costs:	640,072.95	943,362.49	653,376.43	933,656.09	933,659.99
Products:	6,500,000.00	6,176,869.00	6,500,000.00	7,825,000.00	7,825,000.00
Work Hours:	1.00	27.50	1.00	1.00	1.00
Product Cost:	0.10	0.15	0.10	0.12	0.12
Activity 769020 - Provide Gas					
Product: A Therm Consumed					
Costs:	180,072.95	126,750.46	183,676.43	125,816.09	125,819.99
Products:	181,000.00	147,180.00	181,000.00	162,000.00	162,000.00
Work Hours:	1.00	1.50	1.00	1.00	1.00
Product Cost:	0.99	0.86	1.01	0.78	0.78
Activity 769021 - Provide Water					
Product: 100 Cubic Feet Consumed					
Costs:	65,692.95	77,743.55	66,352.63	79,118.59	80,703.14
Products:	36,707.00	43,295.00	36,707.00	37,000.00	37,000.00
Work Hours:	1.00	0.00	1.00	1.00	1.00
Product Cost:	1.79	1.80	1.81	2.14	2.18
Totals for Service Delivery Plan 76905 - Provide Utilities for City Facilities					
Costs:	885,838.85	1,147,856.50	903,405.49	1,138,590.77	1,140,183.12
Work Hours:	3.00	29.00	3.00	3.00	3.00

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Program 769 - Facilities Management

Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

SDP Outcome Statement

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.94	1.00	1.00	1.00

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Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769022 - Provide Janitorial Services					
Product: A Square Foot Cleaned					
Costs:	88,412.85	28,132.64	80,527.50	37,007.68	37,845.81
Products:	68,125.00	58,047.00	65,500.00	35,500.00	35,500.00
Work Hours:	1,000.00	22.50	1,000.00	63.00	63.00
Product Cost:	1.30	0.48	1.23	1.04	1.07
 Activity 769023 - Provide Structural Maintenance					
Product: A Repair or Service Rendered					
Costs:	76,968.83	22,462.72	70,781.61	33,000.43	34,384.36
Products:	628.00	109.50	509.00	110.00	110.00
Work Hours:	1,050.00	469.57	850.00	469.00	469.00
Product Cost:	122.56	205.14	139.06	300.00	312.59
 Activity 769024 - Provide Maint/Repair on HVAC/Mech System					
Product: A Repair or Service Rendered					
Costs:	28,442.19	57,352.53	30,074.77	95,914.09	98,853.69
Products:	579.00	90.00	579.00	376.00	376.00
Work Hours:	400.00	377.06	400.00	650.00	650.00
Product Cost:	49.12	637.25	51.94	255.09	262.91

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Program Performance Budget

Program 769 - Facilities Management

Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 769025 - Provide Grounds Maintenance					
Product: A Square Foot					
Costs:	9,852.76	16,620.50	10,570.82	34,869.16	36,383.50
Products:	75.00	208.00	75.00	248,624.00	248,624.00
Work Hours:	183.00	810.12	183.00	558.00	558.00
Product Cost:	131.37	79.91	140.94	0.14	0.15
 Activity 769026 - Provide Plumbing/Electrical Services					
Product: A Service Provided					
Costs:	42,413.33	9,343.61	44,499.41	12,790.51	13,313.66
Products:	936.00	194.50	936.00	195.00	195.00
Work Hours:	468.00	164.02	468.00	164.00	164.00
Product Cost:	45.31	48.04	47.54	65.59	68.28
 Activity 769027 - Provide Miscellaneous Services					
Product: A Work Hour					
Costs:	40,946.11	13,928.32	43,558.82	17,491.63	18,173.81
Products:	700.00	214.04	700.00	213.00	213.00
Work Hours:	700.00	214.04	700.00	213.00	213.00
Product Cost:	58.49	65.07	62.23	82.12	85.32
 Totals for Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center					
Costs:	287,036.07	147,840.32	280,012.93	231,073.50	238,954.83
Work Hours:	3,801.00	2,057.31	3,601.00	2,117.00	2,117.00

City of Sunnyvale
Program Performance Budget

Program 769 - Facilities Management

Totals for Program 769

Costs:	3,552,782.02	3,583,735.46	3,310,241.88	3,567,132.08	3,658,731.79
Work Hours:	32,611.00	56,514.70	29,011.00	25,434.00	25,434.00